

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
NOVEMBER 2008 ESTIMATE COMPARED TO APPROPRIATION
FISCAL YEAR 2008-09**

NO.	POLICY CHANGE TITLE	2008-09 APPROPRIATION		NOV. 2008 EST. FOR 2008-09		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	MANAGED CARE						
50	TWO PLAN MODEL	\$3,685,772,000	\$1,852,466,500	\$3,678,935,000	\$1,849,274,500	-\$6,837,000	-\$3,192,000
51	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,870,054,000	\$936,734,500	\$1,939,424,000	\$971,467,000	\$69,370,000	\$34,732,500
52	GEOGRAPHIC MANAGED CARE	\$574,390,000	\$288,776,000	\$578,891,000	\$291,021,500	\$4,501,000	\$2,245,500
54	SENIOR CARE ACTION NETWORK (Other M/C)	\$135,015,000	\$67,507,500	\$125,100,000	\$62,550,000	-\$9,915,000	-\$4,957,500
55	PACE (Other M/C)	\$143,302,000	\$71,651,000	\$118,446,000	\$59,223,000	-\$24,856,000	-\$12,428,000
56	DENTAL MANAGED CARE (Other M/C)	\$47,111,000	\$23,555,500	\$51,512,000	\$25,756,000	\$4,401,000	\$2,200,500
60	AIDS HEALTHCARE CENTERS (Other M/C)	\$11,680,000	\$5,840,000	\$11,645,000	\$5,822,500	-\$35,000	-\$17,500
62	PHP	\$4,679,000	\$2,344,000	\$4,932,000	\$2,470,500	\$253,000	\$126,500
63	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$3,172,000	\$1,586,000	\$4,161,000	\$2,080,500	\$989,000	\$494,500
	MANAGED CARE SUBTOTAL	\$6,475,175,000	\$3,250,461,000	\$6,513,046,000	\$3,269,665,500	\$37,871,000	\$19,204,500
	OTHER						
111	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,199,255,000	\$1,200,969,500	\$2,207,331,000	\$1,202,156,000	\$8,076,000	\$1,186,500
112	PERSONAL CARE SERVICES (Misc. Svcs.)	\$2,186,972,000	\$0	\$2,566,119,000	\$0	\$379,147,000	\$0
113	MENTAL HEALTH SERVICES-CDMH	\$1,252,350,000	\$0	\$1,299,754,000	\$0	\$47,404,000	\$0
114	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,204,072,000	\$1,204,072,000	\$1,207,100,000	\$1,207,100,000	\$3,028,000	\$3,028,000
115	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$895,059,000	\$0	\$880,217,000	\$0	-\$14,842,000	\$0
116	DENTAL SERVICES	\$628,868,000	\$314,434,000	\$652,141,000	\$326,070,500	\$23,273,000	\$11,636,500
117	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$270,247,000	\$0	\$298,877,000	\$0	\$28,630,000	\$0
118	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$134,786,000	\$0	\$145,628,000	\$0	\$10,842,000	\$0
120	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$88,494,000	\$0	\$103,200,000	\$0	\$14,706,000	\$0
122	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$77,000,000	\$0	\$77,260,000	\$0	\$260,000	\$0
123	EPSDT SCREENS	\$62,075,000	\$31,037,500	\$60,852,000	\$30,426,000	-\$1,223,000	-\$611,500
125	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$21,568,000	\$10,784,000	\$21,713,000	\$10,856,500	\$145,000	\$72,500
126	STATE HOSPITALS - CDMH	\$9,336,000	\$0	\$4,500,000	\$0	-\$4,836,000	\$0
130	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,424,000	\$2,712,000	\$5,005,000	\$2,502,500	-\$419,000	-\$209,500
132	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$4,546,000	\$2,273,000	\$2,681,000	\$1,340,500
133	AUDIT SETTLEMENTS	\$1,213,000	\$1,213,000	\$1,213,000	\$1,213,000	\$0	\$0
134	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
155	BASE RECOVERIES	-\$291,264,000	-\$155,535,000	-\$264,662,000	-\$147,416,500	\$26,602,000	\$8,118,500

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	OTHER						
	OTHER SUBTOTAL	\$8,748,320,000	\$2,610,619,500	\$9,271,794,000	\$2,635,181,000	\$523,474,000	\$24,561,500
	GRAND TOTAL	<u>\$15,223,495,000</u>	<u>\$5,861,080,500</u>	<u>\$15,784,840,000</u>	<u>\$5,904,846,500</u>	<u>\$561,345,000</u>	<u>\$43,766,000</u>